

# City Coordinator 2004 Work Plan

## Executive Summary

**MISSION:** The mission of the City Coordinator's Office is to provide leadership, direction and accountability in establishing City policy and priorities and to continually improve the management systems and regulatory services of the City.

### **PRIMARY BUSINESSES:**

*Policy Development and Implementation:* The City Coordinator acts as a policy advisor to the Mayor and City Council and ensures that project implementation is accountable and consistent with Mayor and Council direction.

The City Coordinator coordinates strategic and financial planning activities to assist the Mayor and Council with policy development and decision-making. In addition to this ongoing advisory role, the Coordinator is also the lead on the City's core processes: Strategic Planning, Business Planning, Annual Budget and Performance Measurement. Key to the success of these endeavors is linking business planning with the City's financial capacity to implement the goals and objectives adopted through the strategic planning process.

*Management Oversight:* The City Coordinator oversees the City's management departments and Regulatory Services to ensure excellence in service and public accountability.

A key initiative for 2004 and beyond is integrating the management services to improve customer service. This initiative will be detailed in the Coordinators Business Plan, which will be presented to Council in January 2004.

**ALIGNMENT WITH CITY GOALS:** To be effective and accountable, the City of Minneapolis must work as an enterprise with a shared vision and have management systems that support the delivery of services. The City Coordinator's Office leads this charge. In this capacity, the City Coordinator departments provide the foundation that allows elected officials and departments to reach their goals and objectives. Strong management support is crucial to the delivery of quality city services by helping departments manage and plan their budgets, develop a diverse and qualified workforce, inform and engage the community, and provide information and analysis for informed decision making. Without this management support, departments would struggle to deliver effective, efficient, and quality services. In this respect, the City Coordinator's Office directly impacts each City goal and expectation. Specifically, through the City Coordinator's position as the chief executive of the management departments, the Coordinator is directly responsible for the following City goal and expectation:  
*Strengthen City government management and enhance community engagement.*

## Business Information Services

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In 2003, Business Information Services (BIS) embarked on a significant change away from a focus on technology for its own sake to becoming a value added information services provider to the city's elected officials, departments and citizens. To emphasize the change BIS transitioned the entire City's IT infrastructure and associated support functions to Unisys and the department was renamed from Information & Technology Services (ITS) to Business Information Services (BIS).

The change within BIS will focus on re-alignment of the organization into the following two primary business lines:

- **Business Development Services:** This business line is focused on the strategic element of BIS, which entails business relationship management, strategic technology planning, the identification of business needs, the planning and management of IS solution delivery and the assurance of customer satisfaction. Additionally, it provides focus on leveraging enterprise technology investments, and establishes and supports BIS service level agreements.
- **Business Support Services:** The primary focus of this line of business is to "keep the lights burning." This focus includes the support and maintenance of the City's IT infrastructure through the managed services partnership with Unisys, the support, maintenance and administration of applications, the City's Web environment and telecommunications infrastructure.

### **2004 Initiatives**

- ✓ CPED – Development Workflow System (4<sup>th</sup> Quarter 2005)
- ✓ City Attorney Case Management System (3<sup>rd</sup> Quarter 2005)
- ✓ CitiSTAT/311 Common Contact Center/CRM System (4<sup>th</sup> Quarter 2005)
- ✓ Computer Aided Dispatch (CAD) (1<sup>st</sup> Quarter 2005)
- ✓ Windows XP Rollout (3<sup>rd</sup> Quarter 2004)
- ✓ RTSF/SISP Process (1<sup>st</sup> Quarter 2004)
- ✓ Implement a Rate Model/Chargeback System (2<sup>nd</sup> Quarter 2004)

### **2004 Mayor's Recommended Budget**

**Allocation:** \$17,574,408

In addition to his recommendation for the 2004 operating budget, the Mayor also proposes \$2,950,000 recommended by CLIC for IT capital projects in 2004.

### **2004 Workforce Development**

**Number of FTE's:** 77.10

## **Communications**

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The 2004 work plan for Communications is intended to move the department a step closer to achieving its mission to clearly and accurately communicate information about the City of Minneapolis to key audiences. This includes providing information about core services, the political process, ordinances and regulations, as well enhancing Minneapolis' image by taking advantage of opportunities to promote the arts, theater and other entertainment and recreation the City has to offer. This is to be achieved by devoting staff efforts to the department's primary business of assisting elected officials and city departments with all communications functions, internal and external.

The initial consolidation of communications resources is a key accomplishment of 2003. The physical movement of most of the staff and budgets has been completed. The department now includes graphics, video services, cable franchise management, pay phone management, web site oversight, publications oversight, media relations (including police-media relations), strategic communications consulting (including crisis communications), approval of utility bills inserts, and sign language interpretation. **The consolidation and reorganization of communications resources is saving the City an estimated \$325,000 annually.**

### **2004 Initiatives**

- ✓ Improve effectiveness of City publications while reducing costs (citywide annual report, reduction of city publications, oversight of printed/published materials)
- ✓ Reorganize communications staff to provide more effective and efficient service
- ✓ Develop staff activities to more effectively and efficiently serve our mission.
  - Increased video staff time devoted to communicating about core services to both broad and targeted audiences (second quarter)
  - Increase in government cable access audience (fourth quarter)
  - More effective, targeted graphic products (second quarter)
  - Improved, more 'customer-friendly' content on City web site and greater usage of targeted functions-track changes in 'hits' (third quarter)

### **2004 Mayor's Recommended Budget**

**Allocation:** \$1,997,987.00

### **2004 Workforce Development**

**Number of FTE's:** 13.8

# Finance

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## **2004 Initiatives**

- ✓ Incorporate rate models in the 2005 City budget (2<sup>nd</sup> quarter)
- ✓ Revenue strategies to support transportation infrastructure maintenance (2<sup>nd</sup> quarter)
- ✓ 5-year financial plan and 10-year demand for property taxes (2<sup>nd</sup> quarter)
- ✓ CPED Transition (2<sup>nd</sup> quarter)
- ✓ Business Plan Implementation (1<sup>st</sup> quarter)
- ✓ Utility Billing ACH Customer Sign Up Campaign (2<sup>nd</sup> quarter)
- ✓ Enterprise Wide On-line Payment System (2<sup>nd</sup> quarter)
- ✓ Increase use of E-Pay at City parking ramps (1<sup>st</sup> quarter)
- ✓ Consolidate City Receivables Function (4<sup>th</sup> quarter)
- ✓ Credit Bureau Reporting (3<sup>rd</sup> quarter)
- ✓ Implement New Investment Strategy (4<sup>th</sup> quarter)

## **2004 Mayor's Recommended Budget**

**Allocation: \$16,674,000**

### **Financial Plan:**

Key budget issues and initiatives are highlighted below:

- The Mayor has recommended adding three (3) full time equivalent positions to support enterprise financial analysis work. These positions will partially replace positions eliminated in May 2003 due to the LGA cuts.

## **2004 Workforce Development**

**Number of FTE's:** 204 FTEs (184 FTEs in Mayor's recommendation plus 20 FTEs transferred from CPED in August 2003)

## **Human Resources**

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### **2004 Initiatives**

- ✓ Implement department head performance review systems (1<sup>st</sup> quarter)
- ✓ Develop a new Affirmative Action Plan for the City of Minneapolis (4<sup>th</sup> quarter)
- ✓ Integrated Training & Development curriculum (4<sup>th</sup> quarter)
- ✓ e-Development (performance appraisal module in HRIS) (4<sup>th</sup> quarter)
- ✓ Initiative: e-Learning (web-based training opportunities) (4<sup>th</sup> quarter)
- ✓ Inclusion of MCDA work units into city structure (4<sup>th</sup> quarter)
- ✓ Complete the collective bargaining for 19 units (ongoing)

### **2004 Mayor's Recommended Budget**

**Allocation:** \$5,478,018

### **2004 Workforce Development**

**Number of FTE's:** 54

## **IGR/Grants**

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### **2004 Initiatives**

- ✓ Maintain the States approximate \$82,000,000 contribution to the City's general fund through the **LGA formula**. Amend administratively the formula to improve integrity of LGA distributions by correcting the method of calculating assessed value/sales value ratio.
- ✓ Strategically position the City at the federal and state level by establishing realistic objects and passing a **federal and state legislative agenda** by producing a clear, concise legislative package, that reflects City needs and is realistic and attainable.
- ✓ Update and upgrade IGR hardware and design legislative tracking software.
- ✓ Strategically position the City for the **2004 state bonding bill**.
- ✓ Continue to implement the **department-wide user group** which guides City staff in the grant application process, audits, monitoring and contracts.

### **2004 Mayor's Recommended Budget**

**Allocation:** \$3,868,047

### **2004 Workforce Development**

**Number of FTE's:** 10

## **Operations & Regulatory Services**

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### **2004 Major Initiatives:**

- ✓ **Merger of Rental Licensing Inspection activities with the Fire Department**
  - Training
  - Tracking system for properties
  - Placement of displaced employees
  - Performance Measurement
- ✓ **Development Workflow**
  - Business process redesign
  - E-Permitting
  - E-Requests for inspections
- ✓ **Unpermitted/Under valued work**
- ✓ **Remote Inspector**
  - Cost benefit analysis/ROI
  - Implementation requirements study
  - Funding source
  - Timetable
- ✓ **Risk Based Inspection**
  - Requires a performance tracking system
  - Reduce backlogs with current staff
  - Ensure Health & Safety Standards
- ✓ **Determine "costing" of all direct and indirect regulatory activities**
  - 3<sup>rd</sup> party analysis of Inspections, Licenses, CPED, Public Works and Fire related to expenses incurred
- ✓ **ISO rating value to the public**
  - Does rating justify the cost
  - Impact on insurance rates
  - Separate Fire rating
  - Health & Safety conservation

### **Management and Oversight of Projects:**

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|--------------------------------------|-------------------|
| ✓ One Step Development Review Center | (Inspections)     |
| ✓ Combination Inspectors             | (Inspections)     |
| ✓ Snow Emergency Enforcement         | (Lic. & T/C)      |
| ✓ Taxicabs                           | (Traffic Control) |
| ✓ Downtown Traffic Control           | (Traffic Control) |
| ✓ Animal Shelter                     | (Animal Control)  |

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|-------------------------------------|--------------|
| ✓ Employee Safety and Security      | (Dept. wide) |
| ✓ Administrative Adjudication       | (Dept. wide) |
| ✓ MCC Parking Administration        | (MCC)        |
| ✓ Skyways                           | (MCC)        |
| ✓ MCC Event Ticketing               | (MCC)        |
| ✓ Wi-Fi - wireless                  | (MCC)        |
| ✓ Combining Vendor Services w/GMCVA | (MCC)        |
| ✓ Building Security Upgrades        | (MCC)        |
| ✓ Infrastructure Improvements       | (MCC)        |

### **2004 Mayor's Recommended Budget**

#### **Allocation:**

Licenses & Consumer Services: \$10,817,719

Inspections: \$15,340,796

MCC: \$63,569,000

### **2004 Workforce Development**

#### **Total FTEs:**

Licenses FTE: 120.25

Inspections FTE: 139.5

MCC FTE: 212.6